

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2009 Through June 30, 2009

**Off of Minority &
Women's Business**

Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	16	17	16	1
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Programs

Administration	1,602	1,818	1,705	113
Agency Total	1,602	1,818	1,705	113

Objects of Expenditures

Salaries And Wages	966	1,052	1,001	51
Employee Benefits	273	287	280	8
Personal Service Contracts	13	67	19	47
Goods And Services	391	404	383	21
Travel	33	28	15	13
Capital Outlays	53	18	21	(3)
Interagency Reimbursements	(127)	(37)	(14)	(23)
Total Objects of Expenditure	1,602	1,818	1,705	113

Source of Funds

Other Funds - State	1,602	1,818	1,705	113
Total Source of Funds	1,602	1,818	1,705	113

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.
Amounts may not be exact due to rounding.